

**Kern Community College District
College/DO: Cerro Coso Community College**

Fund: GU001

Organization Code: 410VI0 - VP Academic Affairs

2016-2017 Budget Request - Temporary Labor/Benefits and Non-Labor Expenditures

Account Descriptions	Acct	Prgm	Acty	Lcn	2012-13		2013-14		2014-15		2015-16	2016-17	2016-17 Inc/(Dec) from 15-16 Budget	If Column N shows an increase:		Indicate if applicable F=Facilities I=IT related M=Marketing P=Professional Development
					Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Adopted Budget	Actual Expenses	Budget	Request		Select Type of Increase From Drop-down List	Provide Data-supported Rationale and Indicate Planning Document	
Non-Library/Magazines/Bks/Prd	4211	601000		CI	400.00	210.44	400.00	341.17	400.00	277.39	400.00	-	(400.00)			
Inst Supplies & Materials	4310	089900		CI		57.63				103.92	200.00	200.00	-			
Inst Supplies & Materials	4310	601000		CI									-			
Non-Inst Supplies & Materials	4313	601000		CI	1,500.00	490.80	1,500.00	1,332.11	1,500.00	232.02	1,200.00	500.00	(700.00)			
Employee Travel	5220	601000		CI	7,000.00	3,381.69	7,000.00	7,522.11	7,000.00	8,620.23	8,000.00	10,000.00	2,000.00			
Employee Travel	5220	601000		CM		271.69							-			
Employee Travel	5220	679000		CI		1,030.00							-			
Food/Meetings	5230	601000		CI		238.52	500.00	52.60	300.00	145.20	300.00		(300.00)			
Institutional	5300	601000		CI	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	-			
Software	5650	601000		CI		381.89							-			
Oth Equipment Maint	5686	601000		CI	300.00	266.00	300.00	282.00	300.00	302.00	325.00	325.00	-			
General Advertising	5860	601000		CB	1,000.00								-			
General Advertising	5860	601000		CI	1,000.00								-			
General Advertising	5860	601000		CK	1,000.00								-			
General Advertising	5860	601000		CM	1,000.00								-			
General Advertising	5860	601000		CS	1,000.00								-			
Printing/Duplicating Service	5861	601000		CI	15,000.00								-			
Employee Travel DO	5220DT	601000		CB	700.00	423.03	700.00	858.05	700.00	1,001.20	800.00	1,100.00	300.00			
Employee Travel DO	5220DT	601000		CI	2,500.00		2,500.00	153.79	2,500.00	55.43	1,000.00	100.00	(900.00)			
Employee Travel DO	5220DT	601000		CK	700.00	88.21	700.00	279.94	700.00	192.25	500.00	300.00	(200.00)			
Employee Travel DO	5220DT	601000		CM	700.00	871.94	700.00	376.28	700.00	368.99	500.00	400.00	(100.00)			
Employee Travel DO	5220DT	601000		CS		119.42		83.77			100.00	100.00	-			
Employee Travel DO	5220DT	601000		CT						16.47			-			
Employee Travel DO	5220DT	679000		CK				32.04					-			
													-			
													-			
													-			
													-			
													-			
													-			
													-			
Total					34,100.00	8,131.26	14,600.00	11,613.86	14,400.00	11,615.10	13,625.00	13,325.00	(300.00)			